

8550 California Horse Racing Board

The California Horse Racing Board regulates parimutuel wagering for the protection of the public and promotes the horse racing and breeding industries.

Jurisdiction and supervision over meetings in California where horse races with wagering on their results are held, and over all things having to do with the operation of such meetings, are vested in the seven-member California Horse Racing Board, who are appointed by the Governor. Principal activities of the Board include:

- Protecting the public's interests.
- Licensing of racing associations and participants in the racing industry.
- Enforcing laws, rules, and regulations pertaining to horse racing in California.
- Acting as a quasi-judicial body in matters pertaining to horse racing meets.
- Encouraging agriculture and the breeding of horses in the state.
- Collecting the State's lawful share of revenue derived from horse racing meets.
- Tabulating, analyzing, and publishing statistical racing information.
- Conducting research to determine the cause and prevention of horse racing accidents and the effects of drug substances on horses, and to detect foreign drug substances.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 California Horse Racing Board	26.3	26.9	26.9	\$11,186	\$11,575	\$11,590
20.01 Administration	26.4	31.0	31.0	9,443	9,771	9,784
20.02 Distributed Administration	-	-	-	-9,443	-9,771	-9,784
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	52.7	57.9	57.9	\$11,186	\$11,575	\$11,590
FUNDING				2010-11*	2011-12*	2012-13*
3153 Horse Racing Fund				\$11,186	\$11,575	\$11,590
TOTALS, EXPENDITURES, ALL FUNDS				\$11,186	\$11,575	\$11,590

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

State Constitution, Article IV, Section 19(b); Business and Professions Code Sections 19400 through 19705.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation	\$-	-\$69	-	\$-	\$24	-
• Retirement Rate Adjustment	-	8	-	-	8	-
• Miscellaneous Adjustments	-	-80	-	-	-158	-
Totals, Other Workload Budget Adjustments	\$-	-\$141	-	\$-	-\$126	-
Totals, Workload Budget Adjustments	\$-	-\$141	-	\$-	-\$126	-
Totals, Budget Adjustments	\$-	-\$141	-	\$-	-\$126	-

DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS				
10 CALIFORNIA HORSE RACING BOARD				
State Operations:				
3153 Horse Racing Fund		\$11,186	\$11,575	\$11,590
Totals, State Operations		\$11,186	\$11,575	\$11,590
ELEMENT REQUIREMENTS				
10.10 Licensing		\$3,457	\$3,577	\$3,581

* Dollars in thousands, except in Salary Range.

8550 California Horse Racing Board - Continued

	2010-11*	2011-12*	2012-13*
State Operations:			
3153 Horse Racing Fund	3,457	3,577	3,581
10.20 Enforcement	\$7,729	\$7,998	\$8,009
State Operations:			
3153 Horse Racing Fund	7,729	7,998	8,009
TOTALS, EXPENDITURES			
State Operations	<u>11,186</u>	<u>11,575</u>	<u>11,590</u>
Totals, Expenditures	\$11,186	\$11,575	\$11,590

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions/Personnel	Years		2010-11*	2011-12*	2012-13*
	2010-11	2011-12	2012-13			
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	52.7	61.0	61.0	\$2,767	\$3,266	\$3,380
Estimated Salary Savings	-	-3.1	-3.1	-	-163	-169
Net Totals, Salaries and Wages	52.7	57.9	57.9	\$2,767	\$3,103	\$3,211
Staff Benefits	-	-	-	1,047	931	963
Totals, Personal Services	52.7	57.9	57.9	\$3,814	\$4,034	\$4,174
OPERATING EXPENSES AND EQUIPMENT				<u>\$7,372</u>	<u>\$7,541</u>	<u>\$7,416</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$11,186	\$11,575	\$11,590

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
3153 Horse Racing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,734	\$11,716	\$11,590
Allocation for employee compensation	14	18	-
Adjustment per Section 3.60	104	8	-
Adjustment per Section 3.90	-183	-87	-
Adjustment per Section 3.91	-337	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-15	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-65	-
011 Budget Act appropriation (transfer to the General Fund)	(300)	-	-
Totals Available	\$11,332	\$11,575	\$11,590
Unexpended balance, estimated savings	-146	-	-
TOTALS, EXPENDITURES	\$11,186	\$11,575	\$11,590
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$11,186	\$11,575	\$11,590

FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
3153 Horse Racing Fund ^s			
BEGINNING BALANCE	\$1,057	\$1,213	\$1,309
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
110900 Horse Racing Fees-Licenses	<u>11,734</u>	<u>11,716</u>	<u>11,716</u>
Total Revenues, Transfers, and Other Adjustments	\$11,734	\$11,716	\$11,716

* Dollars in thousands, except in Salary Range.

8550 California Horse Racing Board - Continued

	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
Total Resources	\$12,791	\$12,929	\$13,025
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	9	8
8550 California Horse Racing Board (State Operations)	11,186	11,575	11,590
8880 Financial Information System for California (State Operations)	-	36	10
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	392	-	-
Total Expenditures and Expenditure Adjustments	<u>\$11,578</u>	<u>\$11,620</u>	<u>\$11,608</u>
FUND BALANCE	\$1,213	\$1,309	\$1,417
Reserve for economic uncertainties	1,213	1,309	1,417

* Dollars in thousands, except in Salary Range.